

STATEMENT OF PURPOSE

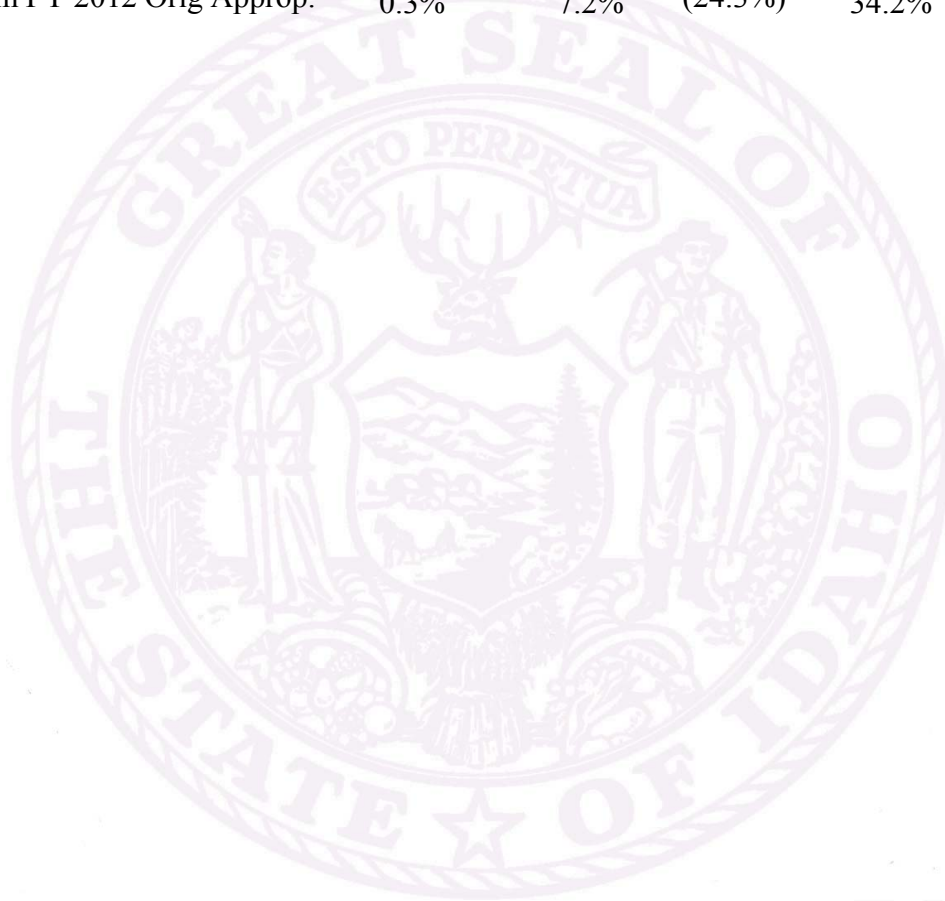
RS21513

Relating to appropriations to the Department of Correction; amends the fiscal year 2012 appropriation for the Department of Correction to move a total of \$625,200 between expense classes for community-based substance abuse treatment; appropriates an additional \$1,500,000 to the Department of Correction for county and out-of-state placement for fiscal year 2012; appropriates \$187,100,000 to the Department of Correction for fiscal year 2013; limits the number of authorized full-time equivalent positions to 1,561.93; exempts a portion of the appropriation from program transfer limitations; and provides guidance for employee compensation and benefits.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	1,556.93	155,290,300	23,435,800	2,135,700	180,861,800
1. IMSI Safety Check Compliance	0.00	0	0	0	0
2. Inmate Housing Shortfall	0.00	1,500,000	0	0	1,500,000
3. Substance Abuse Treatment	0.00	0	0	0	0
FY 2012 Total Appropriation	1,556.93	156,790,300	23,435,800	2,135,700	182,361,800
Noncognizable Funds and Transfers	5.00	0	0	800,000	800,000
FY 2012 Estimated Expenditures	1,561.93	156,790,300	23,435,800	2,935,700	183,161,800
Removal of One-Time	0.00	0	(6,725,300)	(896,300)	(7,621,600)
Base Adjustments	0.00	0	(425,700)	0	(425,700)
FY 2013 Base	1,561.93	156,790,300	16,284,800	2,039,400	175,114,500
Benefit Costs	0.00	2,158,800	303,100	17,300	2,479,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	706,500	0	706,500
Statewide Cost Allocation	0.00	(205,200)	(15,500)	0	(220,700)
Change in Employee Compensation	0.00	1,271,200	173,400	8,900	1,453,500
FY 2013 Program Maintenance	1,561.93	160,015,100	17,452,300	2,065,600	179,533,000
Management Services					
1. Security Shift Relief	0.00	0	0	0	0
2. Contract Management	0.00	0	0	0	0
4. Critical Capital Outlay Needs	0.00	400,000	191,400	0	591,400
State Prisons					
1. Security Shift Relief	0.00	0	0	0	0
2. Passenger Shuttle Van	0.00	0	87,200	0	87,200
3. Transport Bus	0.00	0	0	0	0
4. Multi-Hazard Mitigation Grant	0.00	0	0	800,000	800,000
5. Institutional Cost Increases	0.00	0	4,800	0	4,800
Private Prisons					

1. Annual Rate Adjustment	0.00	912,500	0	0	912,500
Community Corrections					
1. Security Shift Relief	0.00	0	0	0	0
Education and Treatment					
1. Security Shift Relief	0.00	0	0	0	0
2. Sexual Offender Mgt Board	0.00	76,700	0	0	76,700
3. GF-Substance Abuse Treatment	0.00	3,804,500	0	0	3,804,500
4. MF-Substance Abuse Treatment	0.00	0	0	0	0
Medical Services					
1. Annual Rate Adjustment	0.00	1,289,900	0	0	1,289,900
FY 2013 Total	1,561.93	166,498,700	17,735,700	2,865,600	187,100,000
Chg from FY 2012 Orig Approp	5.00	11,208,400	(5,700,100)	729,900	6,238,200
% Chg from FY 2012 Orig Approp.	0.3%	7.2%	(24.3%)	34.2%	3.4%



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